

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,723	\$5,188	10.3%
Substitutes	\$152	\$135	12.5%
Instructional Parapros	\$401	\$388	3.3%
Pupil-Use Technology	\$109	\$144	-24.3%
Instructional Materials	\$133	\$174	-23.4%
Total	\$6,518	\$6,029	8.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$257	\$237	8.2%
Library & Media	\$216	\$213	1.3%
Extracurricular	\$168	\$143	17.8%
Student Health/Services	\$138	\$122	13.3%
Curriculum Development	\$14	\$41	-66.9%
Staff Development	\$197	\$228	-13.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$150	\$91	64.4%
Therapists, Psychologists	\$499	\$468	6.8%
Total	\$1,638	\$1,543	6.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$349	\$310	12.7%
Food Service	\$289	\$265	9.2%
Safety	\$17	\$19	-10.5%
Building Upkeep	\$776	\$701	10.7%
Data Processing	\$0	\$53	-100.0%
Business Operations	\$130	\$96	34.4%
Total	\$1,561	\$1,444	8.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$276	\$271	1.9%
School Office	\$233	\$211	10.6%
Deputies & Administrators	\$55	\$22	145.2%
Superintendent & Board	\$101	\$90	12.8%
Legal	\$11	\$8	38.3%
Total	\$676	\$601	12.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

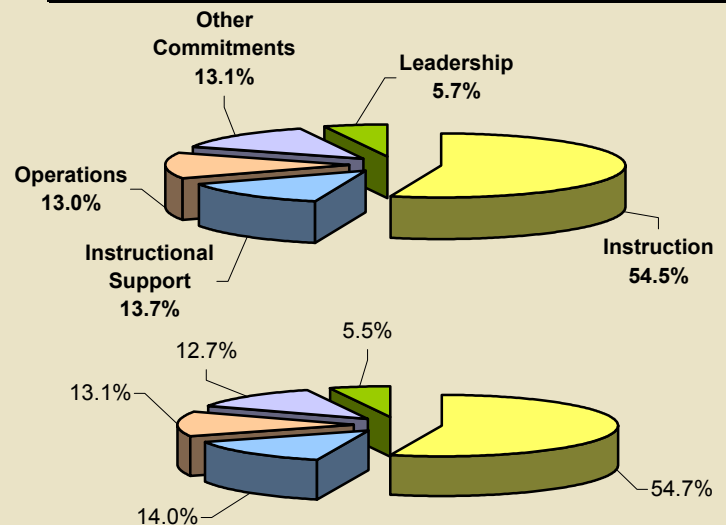
July 2003 - June 2004

Expenditures:	\$45,930,064
District Enrollment (ADM):	3,838
District Per Pupil:	\$11,967

July 2002 - June 2003

Expenditures:	\$43,258,350
District Enrollment (ADM):	3,928
District Per Pupil:	\$11,013

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$174	\$193	-10.0%
Pass-Throughs	\$1,072	\$917	16.8%
Retiree Benefits	\$321	\$285	12.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$6	\$0	100.0%
Total	\$1,573	\$1,396	12.7%